

Team Metro

Business Plan Report


Neighborhood & UA Muni Services

Customer


Objective Name	Owner(s)
Strengthened bond between the community and Miami-Dade County government - Team Metro	Olga Espinosa   Grisel Rodriguez   Sammie Walthour   Team Metro

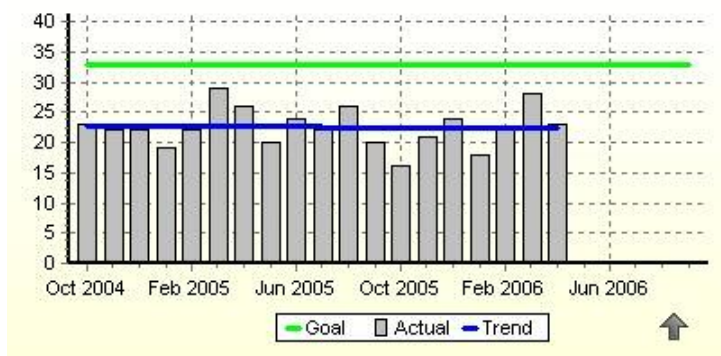
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Empower the community by increasing communication and coordination with local, state, and federal entities
		Parent Objectives
		(NU2.1) Strengthened bond between the community and Miami-Dade County government (priority outcome)

Measures	Owner(s)
Government on the Go Bus (Citizens Reached)	Maria Dela-Milera   Grisel Rodriguez   Jennifer Armand   Olga Espinosa
Number of people reached via two Government on the Go Buses	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Government on the Go Bus (Citizens Rea...<div></div></div> <div><div>↑ good direction</div><div>updated: 5/15/2006</div></div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Government on the Go Bus (Sites Visited)	Maria Dela-Milera   Grisel Rodriguez   Olga Espinosa
Number of sites visited by two Government on the Go Buses	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Government on the Go Bus (Sites Visite...<div></div></div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			



↑ good direction

updated: 5/15/2006

Outreach Events (Neighborhood P.R.I.D.E. Program)

Olga Espinosa Grisel Rodriguez Jennifer Armand

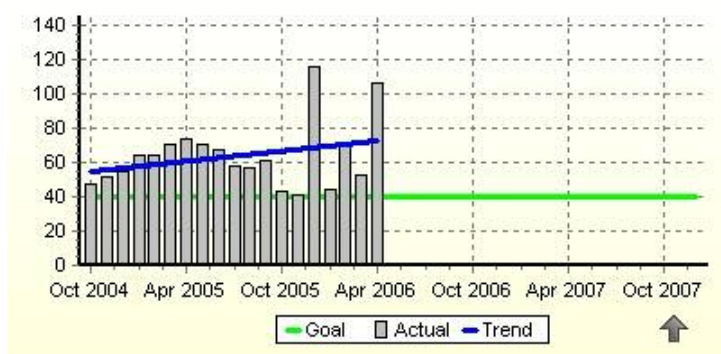
Departmental number of outreach projects including, wall paint outs, litter pick ups, community information fairs, information sweeps, hurricane fairs, school events, beautification projects, etc. This data is collected on a monthly basis by regional office.

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)

### Neighborhood P.R.I.D.E. Program (Month...



↑ good direction

updated: 1/26/2006

### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
⚡ Kendall Office PRIDE Projects	12	6	Apr 2006
⚡ Melrose Office PRIDE Projects	11	6	Apr 2006
⚡ Northeast Office PRIDE Projects	8	6	Apr 2006
⚡ Northside Office PRIDE Projects	8	6	Apr 2006
⚡ Northwest Office PRIDE Projects	34	5	Apr 2006
⚡ South Office PRIDE Projects	6	5	Apr 2006
⚡ Tamiami Office PRIDE Projects	19	6	Apr 2006
⚡ West Office PRIDE Projects	8	6	Apr 2006

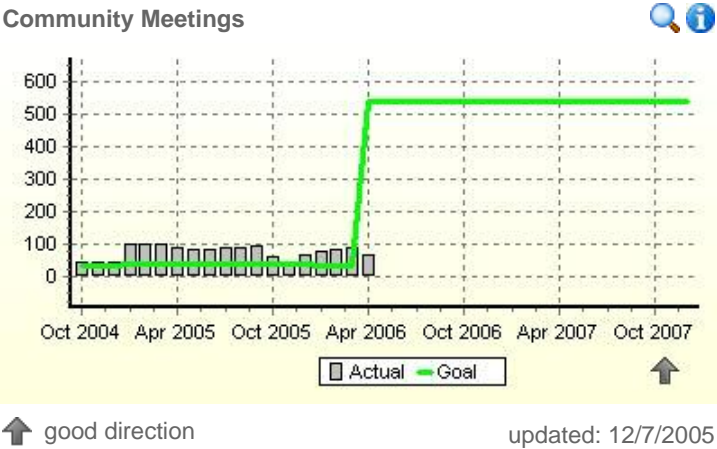
Objective Name	Owner(s)
Increase Community Outreach Initiatives	Olga Espinosa  Grisel Rodriguez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Community Meetings	Olga Espinosa  Grisel Rodriguez  Jennifer Armand
Number of community meetings attended by Team Metro staff	

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Kendall Office Community Meetings	10	6	Apr 2006
Melrose Office Community Meetings	13	5	Apr 2006
Northeast Office Community Meetings	7	6	Apr 2006
Northside Office Community Meetings	4	6	Apr 2006
Northwest Office Community Meetings	10	5	Apr 2006
South Office Community Meetings	4	5	Apr 2006
Tamiami Office Community Meetings	10	6	Apr 2006
West Office Community Meetings	9	6	Apr 2006

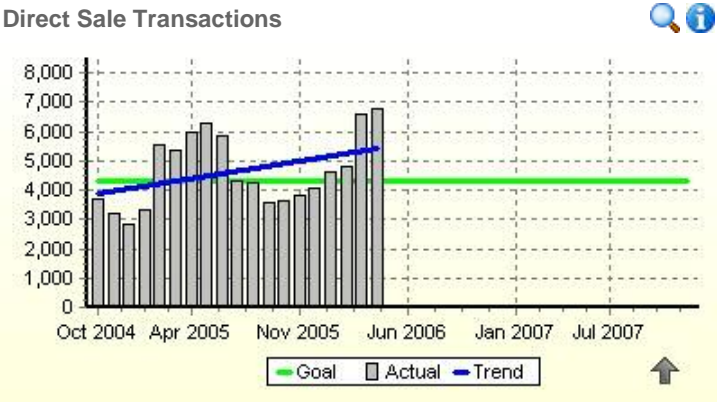
Objective Name	Owner(s)
Increase Direct Sales Transactions	Grisel Rodriguez Team Metro

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Direct Sale Transactions	Grisel Rodriguez Jennifer Armand Aneisha Daniel
Number of monthly departmental direct sales	

Performance Graph



↑ good direction
 updated: 12/9/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Baby Stroller Permit Transactions	675	615	Apr 2006
Other Direct Sales Transactions	2,640	2,000	Apr 2006
Passport Direct Sale Transactions	3,485	1,725	Apr 2006

Financial

Objective Name

Meet Budget Targets (Team Metro)

Owner(s)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

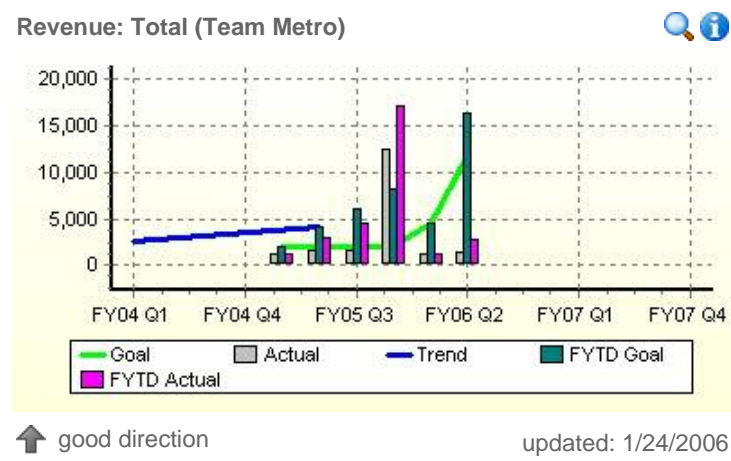
Revenue: Total (Team Metro)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Total revenue in \$1,000s (from FAMIS)

Owner(s)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

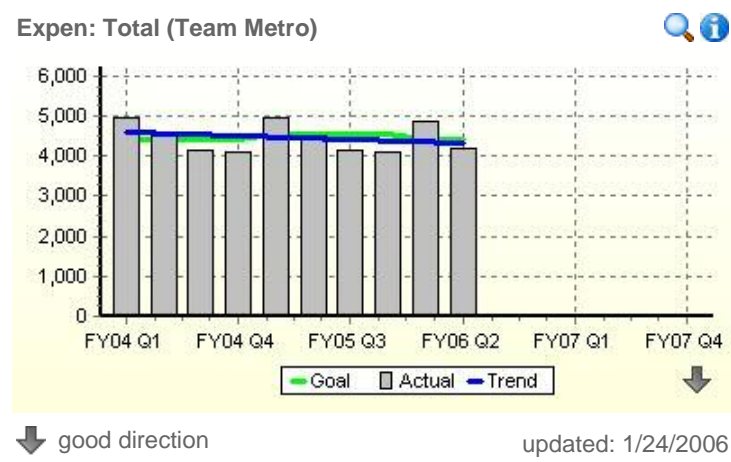
	ACTUAL	GOAL	DATE
Team Metro Code Fines & Fees Revenue	234	686	FY06 Q2
Team Metro Direct Sales & Misc Revenue	230	231	FY06 Q2
Team Metro GF Revenue	0	9,623	FY06 Q2
Team Metro Lien Collection Revenue	1,062	1,125	FY06 Q2

Expen: Total (Team Metro)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Team Metro)	\$3,306	\$3,691	FY06 Q2
Expen: Other Operating (Team Metro)	\$798	\$717	FY06 Q2
Expen: Capital (Team Metro)	\$80	\$25	FY06 Q2

Internal

Objective Name	Owner(s)
Chapter 17: Minimum Housing Response Time	Chris Albury Michael Anderson Alfredo Rodriguez Grisel Rodriguez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Use consistent, fair and effective means to achieve code compliance

Parent Objectives
(NU4.2) Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Measures	Owner(s)
Number of days elapsed between case open date to first MH inspection during this time frame.	Alfredo Rodriguez Grisel Rodriguez Jennifer Armand

Performance Graph	Initiatives Linked To Measure	Owner(s)
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**Objective Name****Owner(s)**

Chapter 19 and 33 Response Time

Jennifer Armand Grisel Rodriguez Alfredo Rodriguez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measures**

Chapter 19 Average days elapsed between the case open date and the first NCO inspection

Jennifer Armand Alfredo Rodriguez Grisel Rodriguez Aneisha Daniel

**Performance Graph**

First Inspection Response Time for Cha...



↓ good direction

updated: 1/20/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Kendall Chapter 19: Average days elapsed between the case open date and the first NCO inspection	3	15	Apr 2006
Melrose Chapter 19: Average days elapsed between the case open date and the first NCO inspection	49	15	Apr 2006
Northeast Chapter 19: Average days elapsed between the case open date and the first NCO inspection	2	15	Apr 2006
Northside Chapter 19: Average days elapsed between the case open date and the first NCO inspection	1	15	Apr 2006
Northwest Chapter 19: Average days elapsed between the case open date and the first NCO inspection	5	15	Apr 2006
South Chapter 19: Average days elapsed between the case open date and the first NCO inspection	1	15	Apr 2006
Tamiami Chapter 19: Average days elapsed between the case open date and the first NCO inspection	7	15	Apr 2006
West Chapter 19: Average days elapsed between the case open date and the first NCO inspection	4	15	Apr 2006

Chapter 33: Average days elapsed between the case open date and the first NCO inspection

Jennifer Armand Alfredo Rodriguez Grisel Rodriguez

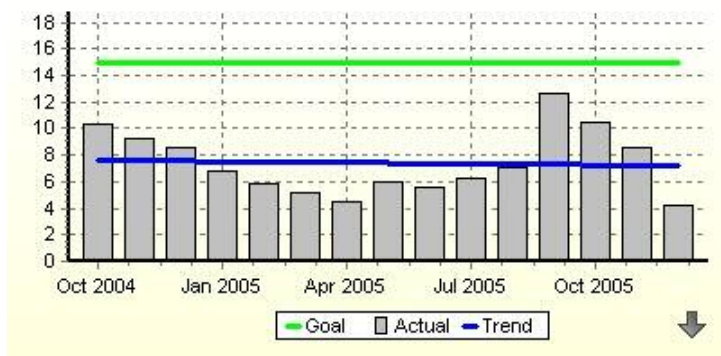
**Performance Graph**

Chapter 33: Average days elapsed betwe...

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Kendall Chapter 33: Average days elapsed between the case open date and the first NCO inspection	5	15	Apr 2006





↓ good direction

updated: 1/23/2006

⚡	Melrose Chapter 33: Average days elapsed between the case open date and the first NCO inspection	1	15	Apr 2006
⚡	Northeast Chapter 33: Average days elapsed between the case open date and the first NCO inspection	1	15	Apr 2006
⚡	Northside Chapter 33: Average days elapsed between the case open date and the first NCO inspection	1	15	Apr 2006
⚡	Northwest Chapter 33: Average days elapsed between the case open date and the first NCO inspection	3	15	Apr 2006
⚡	South Chapter 33: Average days elapsed between the case open date and the first NCO inspection	2	15	Apr 2006
⚡	Tamiami Chapter 33: Average days elapsed between the case open date and the first NCO inspection	6	15	Apr 2006
⚡	West Chapter 33: Average days elapsed between the case open date and the first NCO inspection	2	15	Apr 2006

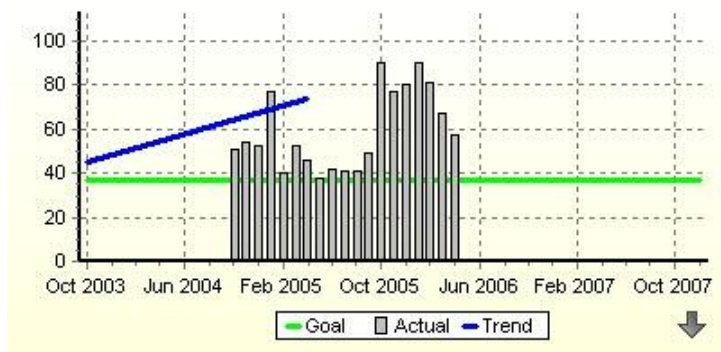
Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Letter

Jennifer Armand Alfredo Rodriguez Grisel Rodriguez

Average Days Elapsed First NCO Inspection and Compliance for cases where the property owner complied with a warning notice and no CVN was issued

#### Performance Graph

#### Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice



↓ good direction

updated: 1/26/2006

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
⚡ Kendall Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	40	37	Apr 2006
⚡ Melrose Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	49	37	Apr 2006
⚡ Northeast Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	22	37	Apr 2006
⚡ Northside Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	48	37	Apr 2006
⚡ Northwest Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	103	37	Apr 2006
⚡ South Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	83	37	Apr 2006
⚡ Tamiami Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	40	37	Apr 2006



West Chapter 19: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	71	37	Apr 2006
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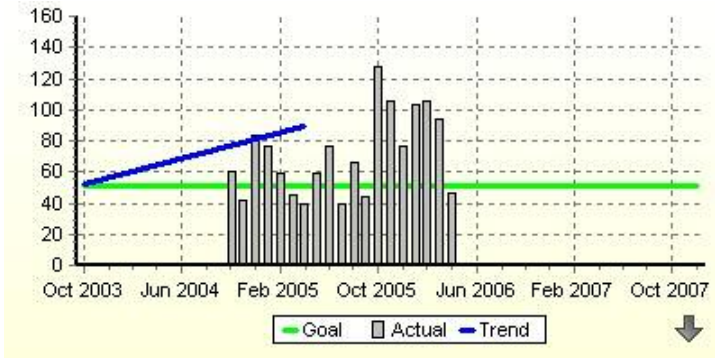
### Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Letter

Jennifer Armand Alfredo Rodriguez Grisel Rodriguez

Average Days Elapsed First NCO Inspection and Compliance for cases where the property owner complied with a warning notice and no CVN was issued

#### Performance Graph

Chapter 33: Days Elapsed Between Firs...



↓ good direction

updated: 1/23/2006

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Kendall Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	38	51	Apr 2006
Melrose Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	18	51	Apr 2006
Northeast Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	40	51	Apr 2006
Northside Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	34	51	Apr 2006
Northwest Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	69	51	Apr 2006
South Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	69	51	Apr 2006
Tamiami Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	55	51	Apr 2006
West Chapter 33: Days Elapsed Between First NCO Inspection and Compliance with Warning Notice	48	51	Apr 2006

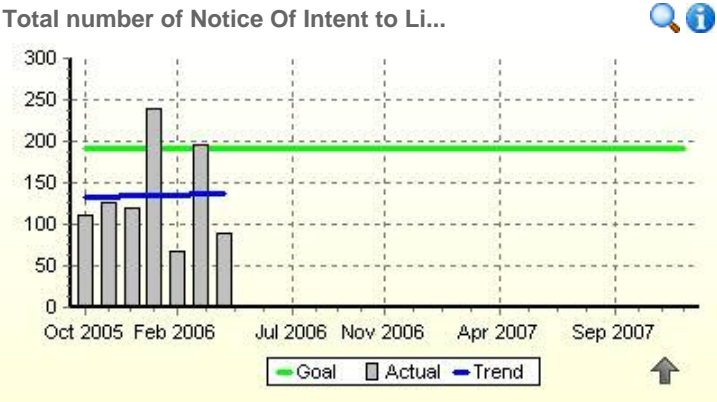
Objective Name	Owner(s)
Maximize Citation and Lien Collection	Michael Anderson Carmen Murga

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Total number of Notice Of Intent to Lien (NOIL)	Michael Anderson Carmen Murga
Total number of (NOIL's) posted.	

Performance Graph




 good direction
 updated: 5/10/2006

Total number of Liens recorded	Michael Anderson Carmen Murga
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Performance Graph



 good direction
 updated: 5/10/2006

Total number of Liens settled	Michael Anderson Carmen Murga
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Performance Graph



Initiatives Linked To Measure	Owner(s)
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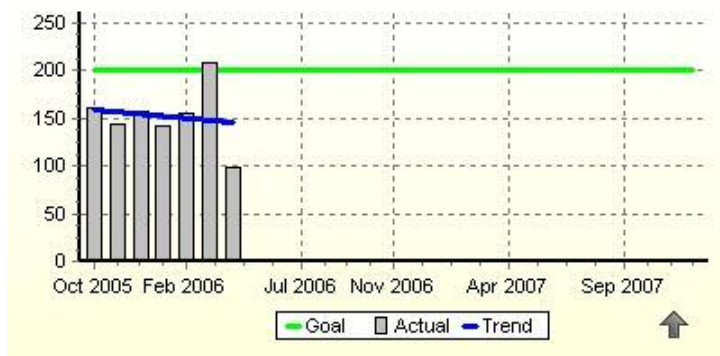
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction

updated: 5/10/2006

**Objective Name**

Paper Reduction an improved access to information

**Owner(s)**

Michael Anderson Ana Utset

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measures**

Total number of files moved into production.

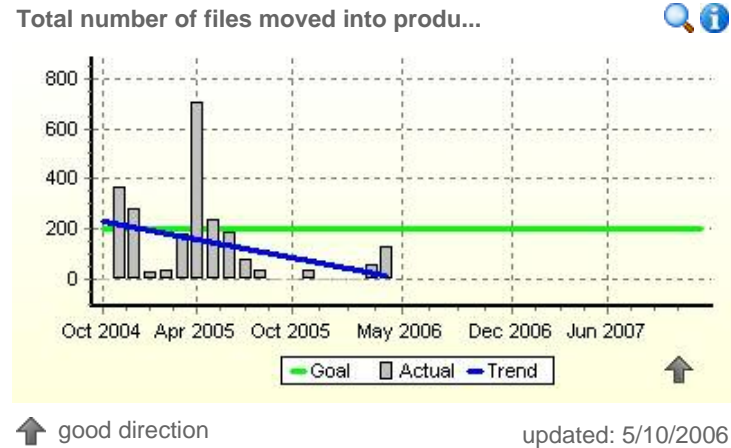
**Owner(s)**

Carmen Murga Michael Anderson Ana Utset

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measures**

Average number of days from remediation acceptance date to assigned to contractor, including Lot Clearing and Abandoned Property.

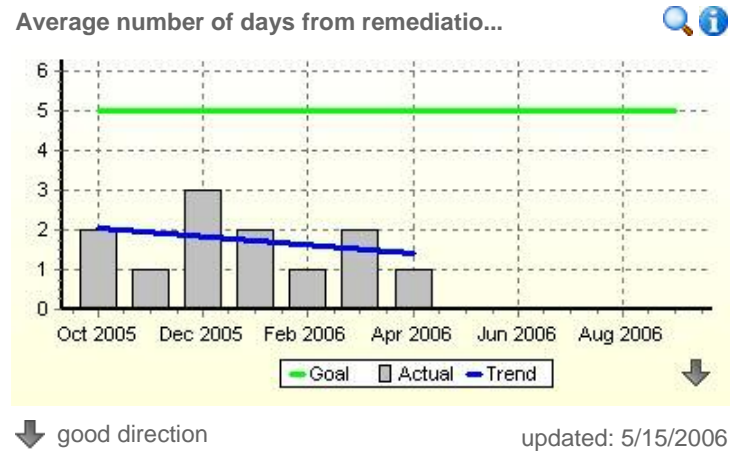
**Owner(s)**

Alfredo Rodriguez

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL**

**GOAL**

**DATE**

# Learning and Growth

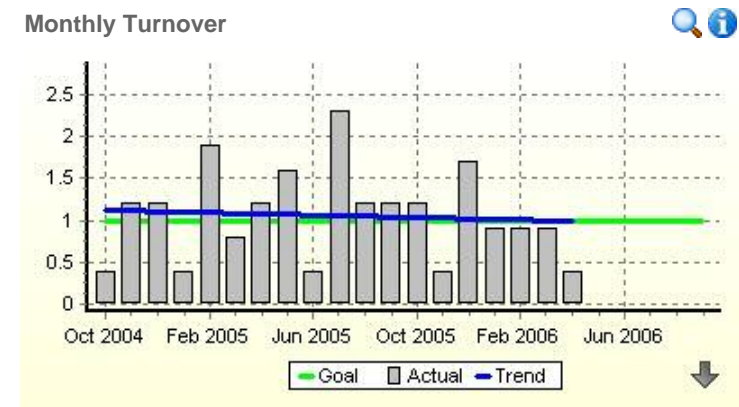
Objective Name	Owner(s)
Maintain Projected Turnover Targets	Michael Anderson Jennifer Walker

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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## Parent Objectives

Measures	Owner(s)
Monthly Turnover	Michael Anderson Jennifer Walker
Monthly turnover calculated # separations/total positions	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↓ good direction      updated: 5/1/2006

Child Measures Linked To Measure
ACTUAL    GOAL    DATE

<b>Objective Name</b>	<b>Owner(s)</b>
Employee enhancement and growth	Olga Espinosa   Grisel Rodriguez

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Training classes offered	Lourdes Avalos   Grisel Rodriguez   Jennifer Armand   Olga Espinosa
Number of training classes offeres to Team Metro staff monthly.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction
 updated: 5/17/2006

<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
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**Objective Name**

Average Time to Resolve MIS Service Requests

**Owner(s)**

Jennifer Armand Ana Utset

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measures**

Average Time to Resolve MIS Service Request (Hours)

**Owner(s)**

Ana Utset Jennifer Armand

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL**

**GOAL**

**DATE**

